

Arlington Fire District
Adopted 2014 Budget

Income

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Taxes-Town Poughkeepsie	
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Interest	20,000
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In Lieu of Taxes	550,600
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Rentals	0
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Sale of Equipment	0
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Insurance Recoveries	0
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Freedom of Information Fee	0
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Refund of Expenditures	0
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Gifts & Donations	0
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Car Seat Program	0
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Misc. Revenue	29,281
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Transfers in General Fund	0
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Total Revenue	599,881
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Personnel Services	
Treasurer	35,400
Treasurer Special	0
**Office Staff **	123,000
**Legal **	15,000

Total Other Salaries	173,400

Firemen Salaries	6,250,000
less O/T in Fire Salaries	0

Net Firemen Salaries	6,250,000
Quarterly Milage	0
Other	0
Accumulated Sick Time	200,000
Overtime	2,000,000
EMT Training Overtime	0
Firefighter/Medic Pilot Program	0

Total Firemen Salaries	8,450,000

EMS Salaries	180,000
EMS Overtime	10,000

Total EMS Salaries	190,000

TOTAL SALARIES	8,813,400

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Equipment:

Permissive Ref Building	0
Permissive Ref Equipment	0

	0

CONTRACTUAL SERVICES

Office Expense:

Office Equipment	6,000
Office Supplies	8,500
Association Dues	2,000
Postage	2,000

total office	18,500

Uniforms:

Uniforms Career	40,000
Uniforms Volunteer	1,500
Linen Maintenance	8,000
Uniform Maintenance	500

total Uniforms	50,000

Building Supplies:

**District Furniture & Equipment	4,500
Maintenance Supplies	9,000

total Building Supplies	13,500

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Professional Fees:

Legal Fees - Arbitration	0
Audit	11,000
Strategic Planning	0
Election Expense	750
Legal Notices in Papers	1,500

Total Professional Fees	13,250

Liability Insurance Expense:

District Insurance	85,000
District Self Insurance	2,000

Total Insurance Expense	87,000

Computer Network:

IT Hardware	36,000
IT Support	85,000
Web Site Design	0

	121,000

Other Contracted:

Mileage Reimbursement	1,200
Payroll Service Charge	18,000
Bank Service Charges	0
Public Relations Materials	0
Publications-Subscriptions	1,500
Refreshments/Inspections	12,000
District Inspections	10,000
Physicals	25,000
Other Expenses	5,000

Total other contracted exp	72,700

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Fuel	
Gasoline	60,000
Diesel Fuel	50,000

Total Fuel	110,000
Shop Expense:	

Shop-Repairs to Apparatus	105,000
Accident Repairs to Apparatus	0
Shop-Handtools	1,000
Shop-Equipment R&M	5,000
Shop - Ladder Testing	3,500
Shop - Major R & M	25,000

Total Shop Expense	139,500
Building Operations:	

Headquarters:	
Rental - Station 1	0
HQ Building Maintenance	35,000
Building Major R&M	20,000
HQ - Electric	18,000
HQ - Fuel Oil	25,000
Telephone Usage	17,000
HQ - County Line	0
HQ - Water & Sewer	1,000
HQ - Refuse Disposal	2,000

Total HQ	118,000

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Station 3:

Rental - Station 3	0
Building R & M Sta 3	15,000
Sta 3 - Major Repairs	0
Sta 3 - Electric	12,000
Sta 3 - Gas Heat	8,000
Sta 3 - Tel 471-1313	0
Sta 3 - Water & Sewer	500
Sta 3 - Refuse Disposal	1,200

Total Station 3	36,700

Station 4:

Building R&M Station 4	1,500
Rental - Station 4	33,000
Sta 4 - Gas Heat & Utilities	7,000
Sta 4 - Electric	2,500
Sta 4 - Refuse Disposal	600

Total Station 4	44,600

Station 5:

Rental - Station 5	53,000
Sta 5 - Electric	2,500
Sta 5 - Gas Heat	2,000

Total Station 5	57,500

Substation:

Sub Station	

Total Building Operations	256,800

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Mobile Communications:

Communications	5,000
Mobile Phone	10,000
Faxes	0
Repeater maint	5,000
Computer Access	0

Total Mobile Communications	20,000

Fire Operations

Equipment	90,000
Equipment Repair/Maintenance	30,000
District Training	45,000
Fire Prevention	10,000
Fire Prevention Trailer	0
Fire Prevention Trailer R&M	0
Research & Development	0
Gear Cleaning	1,000
Volunteer Recruitment	0
Hydrent System	0
Recruitment Salary	0

TOTAL Fire Operations	176,000

EMS Operations

Equipment	8,500
Supplies & Repairs	80,000
Training	9,000
Volunteer Uniforms	4,000
Permissive Referendums	0

TOTAL EMS Operations	101,500

Total Contractual Services	1,179,750
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BENEFIT EXPENSES

State Retire System-ERS	76,000
State Retire System-PFRS	2,400,000
Service Award Program (LOSAP)	80,000
Social Security	657,000
NYS Unemployment	0
MTA Tax	29,600
Workers Compensation Ins	360,000
Worker Comp Self Insurance	4,000
Medical/Dental Insurance	0
Medical Hospitalization Insurance	2,346,000
Dental Insurance	121,000
Vision Insurance	27,000
Co-Pays	50,000
Medical Insurance-Retirees	14,000
Crown Reimbursement	0
Life Insurance	15,000
Volunteer Life Insurance	0
TOTAL BENEFIT EXPENSES	6,179,600

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DEBT SERVICE

Redemption of Bonds	0
Interest on Bonds	0
TOTAL DEBT SERVICE	0

Budget Transfers

Transfer to Bldg Fund	0
Transfer to Equipment Fund	0
Total Budget Transfers	0

Total Operating Expenses 16,172,750

TO BE RAISED BY TAXES 15,572,869

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TO BE RAISED BY TAXES	15,572,869
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INCREASE OVER PRIOR YEAR	239,829
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PERCENTAGE INCREASE	1.5641%
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Budget Increase Over Prior Year	243,150
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Percentage increase over Prior Year	1.5300%
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ASSESSMENT DATA:	
Assessed Valuation For	
Tax Raised in January	2,822,549,029
Equilization Rate	100.00%
Full Valuation	2,822,549,029
Rate per Thousand of	
Assessed valuation for	5.517
Tax Bills going out Jan 1	
Increase Per Thousand	
Over last year	0.33
Percentage increase of	
Tax Bills going out Jan 1	5.8909%